BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2016

MDHS - Division of Social Services Block Grant 750 North State Street Richard A. Berry

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

AGENCY ADDRESS	CHIEF EXECUTIVE OFFICER				
	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
I. A. PERSONAL SERVICES 1. Salaries, Wages & Fringe Benefits (Base)	194,403	200,000	200,000	AMOUNT	PERCENT
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	194,403	200,000	200,000		
2. Travel a. Travel & Subsistence (In-State)	500	1,000	1,000		
b. Travel & Subsistence (Out-of-State)		,,,,,	,,,,,		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	500	1,000	1,000		
B. CONTRACTUAL SERVICES (Schedule B): a. Tuition, Rewards & Awards	33	27	27		
b. Communications, Transportation & Utilities	39	31	31		
c. Public Information	1,733	1,393	1,393		
d. Rents	5,740	4,615	4,615		
e. Repairs & Service		_			
f. Fees, Professional & Other Services	3,218	2,588	2,588		
g. Other Contractual Services	355 49,342	286 39,669	286 39,669		
h. Data Processing i. Other	1,733	1,391	1,391		
1 2 1 1					
Total Contractual Services	62,193	50,000	50,000		
C. COMMODITIES (Schedule C): a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,759	1,894	1,894		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials		10.7	10.0		
e. Other Supplies & Materials	99	106	106		
Total Commodities	1,858	2,000	2,000		
D. CAPITAL OUTLAY: 1. Total Other Than Equipment (Schedule D-1) 2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	140	2,600	3,000	400	15.38%
e. Equipment - Lease Purchase		400		(100)	(100 000()
f. Other Equipment	140	400	2.000	(400)	(100.00%)
Total Equipment (Schedule D-2)	140	3,000	3,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	95,292	2,213,984	2,213,984		
TOTAL EXPENDITURES	354,386	2,469,984	2,469,984		
II. BUDGET TO BE FUNDED AS FOLLOWS: Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds Other Special Funds (Specify)	354,386	2,469,984	2,469,984		
Other					
	-				
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	354,386	2,469,984	2,469,984		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill Permanent: Full Time:	1	1	1		
Part Time: Time-Limited: Full Time:	3	3	3		
Part Time:	,	3	3		
Average Annual Vacancy Rate (Percentage) Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time: Part Time:	-				
	-				
Approved by: Official of Board or Commission		Submitted by:	Name		
Official of Dould of Collinismon			Tauric		

Approved by:		Submitted by:	
	Official of Board or Commission		Name
Budget Officer:	Earl D. Walker /	Title:	Executive Director
Phone Number:	359-4690	Date:	July 31, 2014